

## Human Services

	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget	% Change Original 2004 / Adopted 2005
<b><u>Expenditure by Activity:</u></b>							
Health Services	375,018	379,741	370,143	362,317	362,317	378,000	4.33%
Colonial Services Board	421,792	437,785	459,675	481,969	481,969	540,000	12.04%
VA Public Assistance	962,937	1,014,057	1,073,120	1,071,452	1,071,452	1,134,285	5.86%
Contributions	201,132	210,812	264,047	253,880	253,880	256,189	0.91%
Total Expenditures	<u>1,960,879</u>	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,169,618</u>	<u>2,169,618</u>	<u>2,308,474</u>	6.40%
<b><u>Expenditure By Category:</u></b>							
Contractual Services	870	780	510	1,800	1,800	1,800	0.00%
Contributions	1,960,009	2,041,615	2,166,475	2,167,818	2,167,818	2,306,674	6.41%
Total Expenditures	<u>1,960,879</u>	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,169,618</u>	<u>2,169,618</u>	<u>2,308,474</u>	6.40%
							% of Total FY2005 Funding Sources
<b><u>Funding Sources:</u></b>							
Local Support	1,960,879	1,957,829	2,094,377	2,169,618	2,169,618	2,308,474	100.00%
State/Fed Grants	-	84,566	72,608	-	-	-	0.00%
Total Funding Sources	<u>1,960,879</u>	<u>2,042,395</u>	<u>2,166,985</u>	<u>2,169,618</u>	<u>2,169,618</u>	<u>2,308,474</u>	<u>100.00%</u>

